



Bill Fuellenbach
State AIDS Taskforce
June 18, 2008

ADAP and NDOC

ADAP Federal

HD #1581
Budget period: 4/1/08 – 3/31/09
Award amount: \$911,597

Other	\$911,597
Medications and Dispensing Fees @ \$20 per script	\$911,597

ADAP State

HD #3332
Budget period: 7/1/08 – 6/30/09
Award amount: \$315,045

Other	\$315,045
Medications only	\$315,045

NDOC

HD #3332
Budget period: 7/1/08 – 6/30/09
Award amount: \$834,238

Other	\$834,238
NV State Prison Clinic and Medication/Lab Purchases	\$834,238

Medical Case Management

Medical Case Mgmt

HD #8021
Budget period: 4/1/08 – 3/31/09
Award amount: \$277,757

Personnel	\$246,706
Travel	\$2,998
Airfare	\$331
Per Diem	\$117
Conference Registration	\$400
Hotel	\$650
Mileage	\$1,500
Operating	\$23,053
General Office Supplies	\$5,433
General Operating Costs	\$10,000
Client Travel Vouchers	\$7,620
Other	\$5,000
Photocopier	\$2,000
IT Support	\$3,000

Consortium

Consortium

HD #1580
Budget period: 4/1/08 – 3/31/09
Award amount: \$41,713

Personnel	\$17,801
Travel	\$810
Mileage for Food Pantry	\$810
Operating	\$4,910
General Office Supplies	\$910
General Operating Costs	\$4,000
Other	\$18,192
Food Pantry Supplies	\$18,192

Minority Outreach

Minority Outreach

HD #8030
Budget period: 4/1/08 – 3/31/09
Award amount: \$167,300

Personnel	\$118,070
Travel	\$2,700
Airfare	\$1,500
Per Diem	\$400
Hotel	\$800
Operating	\$22,800
General Operating Costs	\$7,300
Supplies for Outreach Meetings	\$1,500
Office/Program/Marketing Supplies	\$9,000
Fuel/Insurance/Maintenance for Outreach Vehicles	\$5,000
Contractual/Consultant	\$7,000
Therapist fees/supplies for HIV support groups	\$7,000
Other	\$16,730
Administration: 10% of budget	\$16,730

Medication Adherence

Medication Adherence

HD #8029
Budget period: 4/1/08 – 3/31/09
Award amount: \$61,411

Personnel	\$35,641
Travel	\$2,000
Mileage	\$1,500
Per Diem	\$500
Operating	\$10,000
General Operating Costs	\$1,080
Cellphone/Phone expenses	\$3,600
Office/Program/Marketing Supplies	\$3,820
Audit Expenses	\$1,500
Training	\$1,000
Continuing CQI training	\$500
Continuing training on HIV/AIDS Medication Adherence	\$500
Other	\$12,770
Administration	\$12,770

Part C

Northern Nevada HOPES

Part C

H76HA00511

Budget period: 1/1/08 – 12/31/08

Award amount: \$664,334

Personnel	\$322,058
Salaries	\$251,608
Fringe	\$70,450
Supplies	\$15,332
Medical Supplies	\$2,732
Office Supplies	\$7,000
Nutritional Supplements	\$5,600
Travel	\$10,992
Annual National Clinic Conference	\$2,567
Ryan White All Titles Conference	\$4,560
Ryan White Part C Regional Conference	\$825
Region IX Ryan White Part C Meetings	\$1,920
Northern California/Nevada Autumn Update	\$1,120

Part C, continued

Contractual	\$293,491
Physicians	\$187,680
Oral Health (H.A.W.C.)	\$30,000
Lab Services	\$39,320
Transcription Services	\$5,000
Continuous Quality Mgmt - Dr. Larson	\$11,040
Sanitation Services	\$3,111
Specialty Care	\$7,840
Nutritional Services	\$9,500
Other	\$22,461
Utilities	\$13,078
Communications	\$4,054
Audit Expenses	\$3,400
Malpractice Insurance	\$1,929

Part D, 2007

Northern Nevada HOPES

Part D

H12HA23020

Budget period: 8/1/07 – 7/31/08

Award amount: \$403,960

Personnel	\$334,806
Salaries	\$253,641
Fringe	\$81,165
Equipment	\$6,000
Colposcope	\$6,000
Supplies	\$37,360
Office Supplies	\$5,360
Medical Supplies	\$17,000
Cidex (Colposcope Maintenance)	\$1,000
Educational Materials	\$14,000

Part D, 2007, continued

Travel	\$12,794
Local Travel	\$2,561
Long Distance Travel	\$6,565
Long Distance Rural Travel	\$3,668
Contractual	\$12,000
A Rainbow Place Mental Health Counseling	\$2,960
Psychiatrist	\$2,760
Psychologist	\$2,040
Oral Healthcare	\$4,240
Other	\$1,000
Women's Health Expo Registration and Supplies	\$1,000

Part D, 2008

Northern Nevada HOPES

Part D

H12HA23020

Budget period: 8/1/08 – 7/31/09

Award amount: \$403,960

Personnel	\$340,969
Salaries	\$270,610
Fringe	\$70,359
Equipment	\$1,254
Computer	\$400
3 Pap Smear Lights	\$854
Supplies	\$6,400
Office Supplies	\$100
Medical Supplies	\$2,800
Cidex (Colposcope Maintenance)	\$1,000
Educational Materials	\$2,500

Part D, 2008, continued

Travel	\$8,900
Local Travel	\$1,259
Long Distance Travel	\$1,786
Long Distance Rural Travel	\$5,855
Contractual	\$45,437
A Rainbow Place Mental Health Counseling	\$2,960
Inter-tribal Counseling	\$8,800
ACCEPT	\$1,500
Life Change Center	\$9,600
Planned Parenthood	\$1,000
Psychiatrist	\$2,760
Psychologist	\$1,020
Lab Services	\$13,557
Oral Healthcare	\$4,240
Other	\$1,000
Women's Health Expo Registration and Supplies	\$1,000